

**MAJOR PROJECT SIGNIFICANT CHANGES TO THE FY 2002-2007 CTP**

**PROJECTS, PHASES OR COSTS REMOVED FROM THE CAPITAL PROGRAM**

**(State \$ Only in Millions)**

The following projects had phases or amounts removed, totalling \$314.3 million due to the continued National Economic Slowdown, the loss of \$205 million in General Fund revenues for the Woodrow Wilson Bridge and Addison Road projects, and the transfer of Transportation Trust Funds to address the overall General Fund deficit:

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>	<b><u>AMOUNT REMOVED</u></b>
<b>The Secretary's Office</b>		
Transit Station Development	Program Implementation	\$1.60
<b>Motor Vehicle Administration</b>		
System Preservation	Construction	\$2.00
<b>Maryland Aviation Administration</b>		
System Preservation	Construction	\$6.00
<b>Maryland Port Administration</b>		
Fruit Pier	Construction	\$8.00
System Preservation	Construction	\$13.00
Cox Creek Future Development	Construction	\$3.80
World Trade Center Upgrades	Construction	\$1.50
<b>Maryland Transit Administration</b>		
Rural Community Based Transit Service	Bus Acquisition	\$10.10
Bus/Light Rail System Preservation	Construction	\$5.70
Bus Replacement	Bus Acquisition	\$12.50

**PROJECTS, PHASES OR COSTS REMOVED FROM THE CAPITAL PROGRAM**

**(Continued)**

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>	<b><u>AMOUNT REMOVED</u></b>
<b>Washington Metropolitan Area Transit</b> System Preservation	Construction	\$24.80
<b>State Highway Administration</b> Hold System Preservation to FY 2005 Levels	All Phases	\$108.00
Neighborhood Conservation (See detailed list on next page)	All Phases	\$76.20
System Preservation	All Phases	\$20.00
Sidewalk Program	All Phases	\$6.00
Sound Barriers	All Phases	\$9.10
<b>Maryland Transportation Authority</b> State Funds for SHA Federal Interstate Maintenance Funds	All Phases	<u>\$6.00</u>
<b>Total FY 2003-FY 2008 Cuts</b>		<b>\$314.30</b>

## **NEIGHBORHOOD CONSERVATION CUTS**

**(State \$ Only in Millions)**

The following projects Neighborhood Conservation Program cuts had phases or amounts removed, totalling \$76.2 million due to the continued National Economic Slowdown, the loss of \$205 million in General Fund revenues for the Woodrow Wilson Bridge and Addison Road projects, and the transfer of Transportation Trust Funds to address the overall General Fund deficit:

### **PROJECT DESCRIPTION**

### **PHASES REMOVED OR REDUCED**

#### **Allegany County**

MD 36 in Mount Savage  
US 40 ALT in La Vale  
US 220 in Cresaptown - Phase I

Concepts  
Engineering  
Engineering/Construction

#### **Anne Arundel County**

MD 170; I-895 to MD 648 in Brooklyn Park  
MD 170; I-895 to MD 2 in Brooklyn Park  
MD 256 in Deale  
MD 648 in Glen Burnie

Concepts  
Concepts  
Concepts  
Engineering

#### **Baltimore County**

MD 7 in Rosedale  
MD 25 in Mt. Washington  
MD 139 Northern Parkway at Bellona Avenue  
MD 144 in Paradise  
MD 147 in Parkville/Carney  
MD 150 in Middle River  
MD 157 Peninsula Boulevard to Wise Avenue

Engineering  
Concepts  
Engineering  
Engineering  
Engineering  
Engineering  
Engineering

**NEIGHBORHOOD CONSERVATION CUTS (CONT'D)**  
**(State \$ Only in Millions)**

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>
<b>Calvert County</b> MD 261 in Chesapeake Beach	Engineering
<b>Caroline County</b> MD 313 in Goldsboro MD 404 Alternate in Hillsboro MD 404 Business in Denton MD 480 in Greensboro	Concepts Engineering Concepts Concepts
<b>Carroll County</b> MD 30 in Hampstead MD 31 in New Windsor MD 140 in Taneytown MD 851 in Sykesville	Concepts Engineering Engineering Concepts
<b>Cecil County</b> MD 267 in Charleston MD 268 in Elkton - Phase II MD 282 in Cecilton	Concepts Concepts Concepts/Engineering
<b>Dorchester County</b> MD 16 in Church Creek MD 16/14 in East New Market	Engineering Engineering
<b>Frederick County</b> MD 144FB in New Market MD 180 in Jefferson US 40 Alternate in Middletown	Concepts Engineering Engineering

**NEIGHBORHOOD CONSERVATION CUTS (CONT'D)**

**(State \$ Only in Millions)**

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>
<b>Garrett County</b>	
MD 825B in Mt. Lake Park	Engineering
US 219 in Oakland	Concepts
<b>Harford County</b>	
MD 755 in Edgewood - Phase I	Engineering
MD 755 in Edgewood - Phase II	Engineering
MD 924 in Bel Air - Phase II	Engineering
<b>Kent County</b>	
MD 213 in Galena	Engineering
MD 291 in Millington	Engineering
MD 292 in Still Pond	Concepts
<b>Montgomery County</b>	
MD 97 in Brookeville	Concepts
MD 186 in Chevy Chase	Engineering
MD 193 in Langley Park	Engineering
MD 195 in Takoma Park - Phase II	Concepts
MD 547 in Garrett Park - Phase II	Concepts
<b>Prince George's County</b>	
MD 193 in Greenbelt	Concepts
MD 193 in Langley Park	Engineering
MD 197 in Laurel - Bowie Road	Engineering
MD 210 in Forest Heights	Concepts
MD 450 - Bladensburg Phase I	Engineering/Construction

**NEIGHBORHOOD CONSERVATION CUTS (CONT'D)**

**(State \$ Only in Millions)**

**PROJECT DESCRIPTION**

**PHASES REMOVED  
OR REDUCED**

**Prince George's County (Cont'd)**

MD 459 in Cheverly  
MD 500 in Hyattsville  
MD 564 in Bowie  
MD 650 in Takoma Park  
MD 704 in Seat Pleasant  
US 1 in Mt. Rainier - Phase II  
US 1 in Laurel - Contee Road to Oak Street  
US 1 in Laurel - Talbot Avenue to Howard County Line  
US 1 in Hyattsville

Concepts  
Concepts  
Concepts  
Concepts  
Concepts  
Concepts  
Engineering  
Engineering  
Concepts

**Queen Anne's County**

MD 19/19A in Church Hill  
MD 213 in Centreville  
MD 404 Alternate in Queen Anne

Engineering/Construction  
Concepts  
Engineering

**St. Mary's County**

MD 5 Business in Leonardtown  
MD 246 in Lexington Park

Engineering  
Engineering

**Talbot County**

MD 33 in St. Michaels  
MD 333 in Oxford  
MD 404 Alternate in Queen Anne

Engineering  
Engineering  
Engineering

**NEIGHBORHOOD CONSERVATION CUTS (CONT'D)**

**(State \$ Only in Millions)**

**PROJECT DESCRIPTION**

**PHASES REMOVED  
OR REDUCED**

**Washington County**

MD 845A in Keedysville

Concepts

**Wicomico County**

US 13 Business in Salisbury

Concepts/Engineering

**PROJECTS, PHASES OR COSTS DEFERRED FROM THE CAPITAL PROGRAM**

**(Continued)**

The following projects were deferred from FY 03 and FY 04 to FY 05, totalling \$6.9 million due to the continued National Economic Slowdown, the loss of \$205 million in General Fund revenues for the Woodrow Wilson Bridge and Addison Road projects, and the transfer of Transportation Trust Funds to address the overall General Fund deficit:

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>	<b><u>AMOUNT REMOVED (\$ Millions)</u></b>
<b>Maryland Port Administration</b>		
Anchorage Improvements	Construction	\$1.30
<b>Maryland Aviation Administration</b>		
Replace/Upgrade Existing Electrical Substation A&B	Construction	\$1.76
Air Conditioning Replacement	Construction	\$0.30
Protective Land Acquisition	Right-of-Way	\$0.35
<b>Maryland Transit Administration</b>		
North Ocean City Transit Center	Planning	\$0.10
Falls Road Parking Expansion	Planning	\$0.10
Parole Town Center	Planning	\$0.10
Connection Track at Brunswick	Construction	\$0.02
Revenue Room Security Rehabilitation	Construction	\$0.17
Maryland Comprehensive Transit Plan Implementation Fund	Planning	\$0.30
Document Control Imaging System	Construction	\$0.10
Dunkirk Park and Ride	Planning	\$0.10
New Market Park and Ride	Planning	\$0.10
Prince Frederick Park and Ride	Planning	\$0.02
Strategic Planning & Other Planning Studies	Planning	\$0.10
Coach Bicycle Retrofit	Construction	\$0.16
Facility Maintenance Building	Construction	\$1.50
Grade Crossings	Construction	<u>\$0.40</u>
<b>Total Deferrals</b>		<b><u>\$6.98</u></b>



**INFORMATION TECHNOLOGY (IT) PROJECTS, PHASES OR COSTS REMOVED or DEFERRED**  
**FROM THE FY 2003-FY 2008 CAPITAL PROGRAM**  
**(State \$ Only in Millions)**

The following Information Technology (IT) projects had phases or amounts removed or deferred, totalling \$9.5 million due to the continued National Economic Slowdown, the loss of \$205 million in General Fund revenues for the Woodrow Wilson Bridge and Addison Road projects, and the transfer of Transportation Trust Funds to address the overall General Fund deficit:

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASES REMOVED OR REDUCED</u></b>	<b><u>AMOUNT REMOVED</u></b>
<b>The Secretary's Office</b>		
Capital Program Management System (CPMS) - Deferred from FY 04 to FY 05	Program Implementation	\$0.25
<b>Motor Vehicle Administration</b>		
e-MVA Service Delivery Systems - Deferred from FY 04 to FY 05	Construction	\$3.00
Electronic Lien, Title and Registration System (TARIS 2) - Deferred from FY 04 to FY 05	Construction	\$4.30
<b>Maryland Aviation Administration</b>		
800 Mhz Emergency Digital Trunked Radio System - Deferred from FY 04 to FY 05	Construction	\$0.62
<b>State Highway Administration</b>		
Highway Maintenance Management System - Deleted from FY 03 and FY 04	Construction	<u>\$1.38</u>
<b>Total IT Cuts and Deferrals</b>		<b>\$9.55</b>

### **MAJOR PROJECT SIGNIFICANT CHANGES TO THE FY 2002-2007 CTP**

Significant project changes consist of additions to, or deletions from, the Construction Program or the Development and Evaluation Program; changes in the construction start year; significant cost increases or decreases, and changes in the scope of a project.

In total, \$64.8 million worth of projects have been added to the CTP. Of that amount eight projects at a cost of \$53.6 million were added to the Construction Program. Four projects at a cost of \$3.3 million were added to the Development and Evaluation Program (D&E). In addition, two projects were moved from the D&E Program to the Construction Program at a cost of \$7.9 million. These projects are listed below by category.

### **PROJECTS ADDED TO THE CONSTRUCTION PROGRAM**

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>TOTAL COST (\$ MILLIONS)</u></b>
<b>The Secretary's Office</b>	
Washington Region Transportation Emission Reduction Measures (TERMS)	33.3
<b>Maryland Port Administration</b>	
Terminal Access Security - Dundalk Marine Terminal Gate	4.9
<b>State Highway Administration</b>	
MD 935, Legislative Road; Bridge over George's Creek. (Allegany)	1.1
MD 807, Bedford Road; Replace Bridge 1056 over Pea Vine Run. (Allegany)	0.6
MD 506, Sixes Road; Replace Bridge over Battle Creek. (Calvert)	0.9
MD 84, Baust Church Road.; Replace Bridge 6016 over Meadow Branch. (Carroll)	0.9
I-70, Dwight D. Eisenhower Highway; Bridge over Great Tonoloway Creek. (Washington)	9.2
US 13; Ocean Highway; Replace Bridge 22002 over Leonard Mill Pond. (Wicomico)	2.7
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<b>Total</b>	<b>53.6</b>

**PROJECTS ADDED TO THE D&E PROGRAM**

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASE</u></b>	<b><u>TOTAL COST (\$ MILLIONS)</u></b>
<b>Maryland Port Administration</b>		
Dundalk Marine Terminal Truck & Rail Circulation Improvements	PE	0.1
<b>State Highway Administration</b>		
US 40, Pulaski Highway; Intersection/interchange improvements at MD 213 (Cecil)	PE	0.2
I-95/I-495, University of Maryland Connector Road; Bus access to the College Park Campus (Prince George's)	PP	1.0
I-95/I-495, Capital Beltway; Interchange at Arena Drive (Prince George's)	PP	2.0
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<b>Total</b>		<b>3.3</b>

**PROJECTS MOVED FROM THE D&E PROGRAM TO THE CONSTRUCTION PROGRAM**

**PROJECT DESCRIPTION**

**ADDITIONAL COST**  
**(\$ MILLIONS)**

**Motor Vehicle Administration**

Montgomery County Branch Office

3.0

**State Highway Administration**

MD 404, Shore Highway; Upgrade existing MD 404 from south of Legion Road to south of Double Hills Road.  
(Caroline)

4.9

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**Total                      7.9**

**PROJECTS REMOVED FROM THE CONSTRUCTION PROGRAM**

The following projects have been removed from the Construction Program:

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>PHASE</u></b>	<b><u>JUSTIFICATION</u></b>
<b>Maryland Aviation Administration</b>		
Installation of Moving Walkways and Escalators at BWI Airport	CO	Transferred to related projects: Concourse A and Terminal Entrance Roadway Improvements Phase II.
<b>Maryland Port Administration</b>		
Intermodal Container Transfer Facility Improvements	CO	Funding deleted due to national economic slowdown.
Fruit Pier Fill - South Locust Point Marine Terminal	CO	Funding deleted due to national economic slowdown.

### **CONSTRUCTION SCHEDULE DELAYS**

The start of construction has been postponed from the schedule shown in the FY 2002-2007 CTP, for the following eighteen major projects.

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>JUSTIFICATION</u></b>	<b><u>FISCAL YEAR</u></b>
<b>Motor Vehicle Administration</b>		
Electronic Lien, Title and Registration System (TARIS 2)	Cashflow from FY 2004 was deferred to FY 2005 due to the National Economic Slowdown.	FY 2004 to FY 2005
e-MVA Service Delivery Systems	Cashflow from FY 2004 was deferred to FY 2005 due to the National Economic Slowdown.	FY 2004 to FY 2005
<b>Maryland Aviation Administration</b>		
New Concourse A Terminal Expansion at BWI Airport	Delay due to further coordination with airline.	FY 2002 to FY 2003
Midfield Cargo Complex, Phase II - Cargo Support Area & Airfield Improvements at BWI Airport	Project on hold pending result of planning studies.	FY 2003 to FY 2005
Remote Aircraft Parking at BWI Airport	Delay in FAA approval of Airport Layout Plan has delayed contract.	FY 2002 to FY 2003
Runway 15/33 Reconstruction at Martin State Airport	FAA/MANG coordination delayed project.	FY 2003 to FY 2005
New Air Traffic Control Tower For Martin State Airport	Delay due to further coordination with FAA concerning site selection.	FY 2003 to FY 2004
Hourly Parking Garage Expansion - Phase II at BWI Airport	Schedule changed to better coincide with parking demand projections.	FY 2003 to FY 2004
People Mover System - Phase I at BWI Airport	Delay due to scope change requiring rephasing of project.	FY 2003 to FY 2004
<b>Maryland Port Administration</b>		
Protective Land Acquisition Program - Phase I	Funding delayed due to the national economic slowdown.	FY 2002 to FY 2005

**CONSTRUCTION SCHEDULE DELAYS(Cont'd)**

**PROJECT DESCRIPTION**

**FISCAL YEAR**

**Maryland Transit Administration**

Silver Spring Transit Center and MARC Station Relocation	Phase II delayed from FY 2004 to FY 2005 to resolve design issues.	FY 2004 to FY 2005
Hyattsville MARC Station - New Station Site	Construction delayed from FY 2004 to FY 2005 due to CSX concerns about impacts on freight operations.	FY 2004 to FY 2005
Point of Rocks MARC Station Parking Expansion	Construction delayed from FY 2003 to FY 2005 to address environmental issues.	FY 2003 to FY 2005
Cold Spring Light Rail Station Park and Ride	Construction delayed from FY 2004 to FY 2005 due to right-of-way negotiations.	FY 2004 to FY 2005
Metro Facilities Maintenance Building	Project delayed from FY 2004 to FY 2005 due to the national economic slowdown.	FY 2004 to FY 2005
Bus Procurement for Neighborhood Shuttle Services	Delayed from FY 2003 to FY 2005 due to cost constraints in operating budget effecting implementation schedule.	FY 2003 to FY 2005
Largo Garage	Delayed from FY 2002 to FY 2003 due to a delay in the execution of the Memorandum of Understanding.	FY 2002 to FY 2003

**State Highway Administration**

MD 732, Guilford Road; Replace Bridge 13029 over CSX Railroad. (Anne Arundel, Howard)	Due to the design of roadway approaches being done by county.	FY 2002 to FY 2003
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### **CONSTRUCTION SCHEDULE ADVANCEMENTS**

The start of construction has been advanced from the schedule shown in the FY 2002-2007 CTP, for the following major project.

<b><u>PROJECT DESCRIPTION</u></b>	<b><u>JUSTIFICATION</u></b>	<b><u>FISCAL YEAR</u></b>
<b>Maryland Transit Administration</b>		
Light Rail Safety Upgrades	Advanced cashflows from FY 2006 and FY 2007 to reflect on-going construction.	FY 2006 to FY 2005



### **COST & SCOPE CHANGES**

In total, ninety-six major construction projects experienced significant changes in project cost or scope, for a net increase of \$149.7 million. Fifty projects increased in cost by a total of \$175.8 million, while twenty-four projects experienced a decrease in cost of \$64.5 million. The scope of twenty projects changed, which caused a net increase totaling \$53.9 million, while four projects experienced a reduction in scope of \$15.5 million. There are many reasons for these changes, including legislated changes in program participation rates, more refined cost estimates, changes in design and environmental requirements. The specific reasons for significant changes to individual projects are noted on their respective Project Information Forms(PIF).